

Appendix B: Capital Project Status as of April 30, 2022 - Open Projects

Community Development

ET - Development Engineering									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00215-40	-SE Galt San & W/M Grth Related	Infrastructure Development	Adam Ripper	Greengate Developer has paid the City for their portion of the remaining Wesley Boulevard works. The Wesley Blvd extension and creek crossing is currently under construction in conjunction with the Bodale Developer.	In maintenance	95%	Jan-2017 to Jun-2022	\$621,053.00	\$148,332.53
A/00221-40	-SE Galt 2102 Infra Upsize Wesley Blvd	Infrastructure Development	Adam Ripper	Wesley Blvd. creek crossing con-span structures were installed in early 2022.	In progress	90%	Jan-2020 to Sep-2022	\$3,806,157.00	-\$251,639.81
A/00225-30	-SE Galt 3236 Dundas St Water Gravity Sew	Infrastructure Development	Adam Ripper	MTO permits have been issued. Construction has commenced and will continue through spring 2022.	In progress	60%	Jan-2017 to Jul-2022	\$625,000.00	\$530,032.48
A/00305-30	-SE Galt 3237 Dundas St PS, FM & WM	Infrastructure Development	Adam Ripper	Design has been completed and Building Permit has been issued. Construction started in October 2021. Initial invoice from Developer has been paid.	Project work complete	100%	Jan-2020 to Feb-2022	\$430,000.00	-\$7,568.00
A/00391-40	-Region - King Street (Dover to Bishop)	Reconstruction	Sarah Austin	All underground work and paving has been completed.	In maintenance	95%	Jun-2019 to Dec-2021	\$7,844,000.00	\$410,314.88
A/00393-40	-Region-Dundas St -Ph1 (Shade-Briercrest)	Reconstruction	Adam Ripper	Phase 2 work (from Lowell St to Shade St) has been completed to base asphalt.	In maintenance	90%	Apr-2020 to Jun-2022	\$3,002,200.00	-\$15,452.30
A/00394-40	-Dover Street PS - Construction	Renewal	Alex Nichols	Landscaping, paving, etc to be completed	In progress	90%	May-2021 to Jun-2022	\$5,070,930.00	\$786,244.83
A/00431-30	-East side EW and NS Collector Rd Design	Infrastructure Development	Alex Nichols	Finalizing design for EW Road and railway grade separation. Still working on coordination with adjacent landowners, Region, CPR. Still some delays caused by getting the CP agreements in place and by negotiations with adjacent landowners. Obtaining ECAs	In progress	92%	Sep-2018 to Jun-2022	\$1,465,000.00	\$83,777.23
A/00431-40	-East Side EW Collector Rd	Infrastructure Development	Alex Nichols	Construction has yet to begin.	Delayed	0%	Jul-2022 to Dec-2023	\$6,249,000.00	\$6,247,618.10
A/00431-42	-N Camb Railway Grade Separation	Infrastructure Development	Sarah Austin	Design is being finalized and cost sharing agreements with CP Railway are being negotiated.	Delayed	0%	Oct-2021 to Dec-2022	\$14,807,500.00	\$14,807,500.00
A/00432-40	-East Side NS Collector (EW Rd-Allendale)	Infrastructure Development	Alex Nichols	Contractor working on deficiencies.	In maintenance	98%	Sep-2019 to Apr-2022	\$13,502,374.00	\$590,412.81
A/00433-40	-EastSide Stage 1 Interim SPS - Construct	Infrastructure Development	Alex Nichols	PPC issued for holdback release	In maintenance	99%	Sep-2019 to Jan-2022	\$3,978,000.00	\$589,323.85
A/00435-40	-SE Galt Dundas St PS, Forcmain, Trunk S	Infrastructure Development	Adam Ripper	Construction commenced in late 2021. Micro-tunnelling of deep sanitary on Attwater Drive and Ripplewood Rd. has been completed. Vanier Dr. and Ripplewood Road reconstruction commenced late March 2022 and Pumping Station construction underway.	In progress	45%	Dec-2021 to Dec-2022	\$8,660,000.00	\$7,496,534.72
A/00436-40	-SE Galt Vanier Dr WM Upsizing (Wesley Bl)	Infrastructure Development	Adam Ripper	Pre-servicing Agreement in place and construction commenced on Vanier Drive in late March 2022.	In progress	25%	Mar-2022 to Jul-2022	\$606,900.00	\$571,642.35
A/00449-40	-East Side Allendale Rd (Fountain St-NS)	Infrastructure Development	Alex Nichols	Deficiencies	In maintenance	98%	Oct-2020 to Sep-2021	\$5,945,182.00	\$510,698.92
A/00481-30	-East Side NS Collector Rd Design	Infrastructure Development	Alex Nichols	Developer has submitted 2nd detailed design for review.	In progress	0%	Jul-2020 to Oct-2022	\$350,000.00	\$350,000.00
A/00481-40	-East Side NS Collector Rd (Allendale Rd)	Infrastructure Development	Alex Nichols	Project still in design phase.	Delayed	0%		\$8,977,300.00	\$8,977,300.00
A/00679-30	-CamWest - Blenheim Road Design	Infrastructure Development	Alex Nichols	Construction is underway	Project work complete	100%	Sep-2019 to Dec-2022	\$1,051,600.00	\$967,280.14
A/00714-40	-Region - Dundas St Ph2 Hespeler to Shade	Reconstruction	Adam Ripper	Tender closed in March 2022 and construction start in May 2022.	In progress	10%	May-2022 to May-2023	\$3,390,000.00	\$3,390,000.00

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A/00722-41	-Region - Water St (Ainslie to Simcoe St)	Reconstruction	Sarah Austin	Design is being completed for the larger Region and developer projects, which includes the City's watermain replacement requirements.	In progress	2%	Jan-2022 to Sep-2022	\$780,000.00	\$780,000.00
A/00736-40	-Radford Road Cul-de-Sac - Construction	Infrastructure Development	Alex Nichols	Will be completed by the developer. The developer's schedule for this work is unknown at this time.	Delayed	0%	Apr-2021 to Dec-2021	\$83,000.00	\$83,000.00
A/00909-20	-Stormwater Management Funding Review	Community Planning	Sarah Austin	Council has endorsed the recommendations of the Final Report	Project work complete	100%	Dec-2018 to Nov-2021	\$164,161.00	\$15,374.47
A/00975-20	-Stormwater Master Plan Update	Community Planning	Sarah Austin	Preparation of a Terms of Reference to retain a consultant has begun.	In progress	0%	Mar-2022 to Jun-2023	\$263,000.00	\$263,000.00
A/01106-40	-Trail Dev - Pinebush/Branthaven	Active Transportation	Sarah Austin	Requires Landscape Architect resource to be hired.	Delayed	0%		\$247,500.00	\$247,500.00
A/01194-20	-Sanitary Sewer Model Update (2022)	Community Planning	Sarah Austin	Work on preparing Terms of Reference to retain a consultant has begun	In progress	1%	Jan-2022 to Mar-2023	\$250,000.00	\$250,000.00
		ET - Development Engineering						\$92,169,857.00	\$47,821,227.20
ET- Infrastructure Engineering									
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A/00064-30	-Infrastructure Design 2016	Reconstruction	Jamie Croft	Five (5) 2018 Design Assignments have been awarded. Four Design Assignments Complete.Elgin Street Design ongoing with change to multi use trail from bike lanes being reviewed to reduce utilit	In progress	90%	Sep-2016 to Dec-2022	\$1,042,292.00	\$196,439.20
A/00081-20	-Beverly St EA/Design	Reconstruction	Prasad Samarakoon	completed 96 % design submission review.	In progress	98%	Feb-2018 to Dec-2021	\$479,482.00	\$91,236.77
A/00091-30	-Black Bridge Road and Bridge, Design	Reconstruction	Scott Macdonald	Public Information Centre was completed. Utility relocation designs are nearing completion.	In progress	75%	May-2018 to Nov-2022	\$1,470,669.00	\$485,573.08
A/00186-40	-Neighbourhood Park Dev - Limerick	Park Development	Claire Mcloughlin	Design consultant engaged on project. Budget approved. Site works tendered. Equipment PO Issued	In progress	10%	Sep-2021 to Jul-2022	\$115,000.00	\$106,594.94
A/00319-30	-Infrastructure Design 2018	Reconstruction	Jamie Croft	Dickson Streetscape Design is at 90% and this portion of the design is being shelved due to delay of construction to 2025. Additional scope to storm outlet identified as being required which will be advanced under this proj. Design Assig. 1 complete.	In progress	95%	May-2018 to May-2022	\$500,000.00	\$85,045.54
A/00389-30	-Infrastructure Design 2019	Reconstruction	Jamie Croft	Design Assignment 2 90% Complete. Todd/Haddington portion is 100% Tendered Complete,	In progress	90%	Nov-2019 to Mar-2022	\$399,868.00	\$71,040.41
A/00444-30	-Infrastructure Design (2020)	Reconstruction	Jamie Croft	Design Assignment 3: Rooshill/Milvue Complete, Neman Drive 100% complete, all others 60-90%. Design Assignment 4: 30% Design Complete, Public Consultation Complete. Dayton Street requires additional follow up consultation,,	In progress	50%	May-2020 to Sep-2022	\$500,000.00	\$183,966.25
A/00464-40	-Neighbourhood Park Dev - Highland Ridge	Park Development	Claire Mcloughlin	Spring remediation work and mitigation on drainage being worked. Developer doing spring deep time aeration, sand top dressing and confirming if infiltration gallery is functioning properly	In progress	92%	Apr-2020 to Sep-2022	\$292,700.00	\$292,700.00
A/00465-40	-Multi-Use Trail Development (2020)	Active Transportation	Claire Mcloughlin	Phase 1 construction complete and in maintenance. Project consultant working on tender drawings	In progress	70%	Jun-2021 to Mar-2022	\$204,000.00	\$68,637.47
A/00468-40	-Gail St Park - Playground Replacement	Park Renewal	Claire Mcloughlin	Budget increase approved. Playground equipment ordered. Site works tendered. Equipment PO issued.	In progress	10%	Jun-2020 to Jun-2022	\$75,000.00	\$75,000.00
A/00470-40	-Northview Heights Lookout - Playground	Park Renewal	Claire Mcloughlin	Budget increase approved. Playground equipment ordered. Site works tendered. Equipment PO issued.	In progress	10%	Jun-2020 to Jun-2022	\$95,000.00	\$95,000.00
A/00489-40	-Centre, Short Reconstruction	Reconstruction	Matt Holland	All work is completed to base asphalt including restorations. Surface asphalt is planned for Summer 2022.	In maintenance	90%	Jan-2021 to Sep-2022	\$1,893,771.00	\$281,694.12
A/00490-30	-Infrastructure Design (2021)	Reconstruction	Jamie Croft	Soil Characterization Plans and Sampling Complete. Small amount of additional testing required to confirm some results for 2022 projects (underway),.	In progress	95%	Apr-2021 to Sep-2022	\$330,000.00	\$55,583.56

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A/00503-40	-Playground Replacement - Lincoln Park	Park Renewal	Claire Mcloughlin	Budget increase approved. Playground equipment ordered. Site works tendered. Equipment PO issued.	In progress	10%	Aug-2021 to Jun-2022	\$95,000.00	\$95,000.00
A/00504-40	-Parklawn Cemetery - Scattering Garden	Community Improvement	Claire Mcloughlin	Construction contract awarded. Construction started Nov 2021	In progress	60%	Nov-2021 to May-2022	\$175,042.00	\$123,886.25
A/00514-30	-Infrastructure Design (2022)	Renewal	Jamie Croft	Bleinheim Road Assignment Awarded to IBI and has started.	In progress	0%	Feb-2022 to Dec-2023	\$555,000.00	\$555,000.00
A/00615-40	-Playground Replacement - Angewood Park	Park Renewal	Claire Mcloughlin	Site works tendered. Public consultation Phase 1 complete	In progress	10%	Oct-2022 to Nov-2022	\$120,000.00	\$119,852.45
A/00669-40	-Old Mill Road Culvert Rehabilitation	Reconstruction	Prasad Samarakoon	Tender Awarded March 21, 2022	In progress	0%	Jul-2019 to Dec-2022	\$400,000.00	\$311,160.63
A/00683-30	-Mill Race Amphitheatre Consult & Design	Park Renewal	Claire Mcloughlin	Consultant engaged. Design work paused. Investigation into repair work required in amphitheatre.	In progress	20%	Mar-2021 to Dec-2023	\$125,329.00	\$116,099.37
A/00687-40	-Witmer Park Improvement	Park Renewal	Claire Mcloughlin	Construction complete and accepted into maintenance September 30, 2020. 1-year warranty inspection to be completed September 2021. Pathway asphalt paving to be completed in spring 2021. Anti-skate deterrents re-installed.	In maintenance	100%	Jul-2019 to Sep-2021	\$258,340.00	\$30,173.40
A/00749-40	-SWM Pond 163 and 155 Retrofit	Renewal	Steven Huckabone	Substantially complete	In maintenance	90%	Aug-2021 to Sep-2022	\$735,500.00	\$144,531.81
A/00762-40	-Trail Bridge Replace - Riverside Park	Active Transportation	Steven Huckabone	Bridge installed, open to public.	In maintenance	95%	May-2021 to Jun-2022	\$187,905.00	\$28,696.39
A/00910-20	-Blair/Preston Pedestrian Bridge - EA	Active Transportation	Jamie Croft	Additional Indigenous consultation ongoing to address comments and concerns on EA draft document. Additional consultation with RARE ongoing to address concerns.,	In progress	98%	Apr-2019 to Jun-2022	\$250,830.98	\$20,130.95
A/00915-40	-Clarence and Tannery Street Reconstruct	Reconstruction	Steven Huckabone	Terracon has completed all site works. Final asphalt has been found to be insufficient due to excessive segregation.	In maintenance	100%	Apr-2020 to Nov-2022	\$2,264,164.00	\$154,793.04
A/00917-40	-Cambridge and Park Hill Rd East Reconstruct	Reconstruction	Scott Macdonald	All phases substantially complete and in maintenance.	In maintenance	93%	Jan-2020 to Aug-2022	\$3,985,298.00	\$946,210.39
A/00959-40	-Riverside Skateboard Park	Park Renewal	Claire Mcloughlin	RFQ to be issued for repair work	In progress	5%	Sep-2022 to Oct-2022	\$126,200.00	\$126,200.00
A/00973-40	-King Street Decorative Lighting	Community Improvement	Walter Malcolm	Preliminary Design Complete. Cost estimates review and comments in progress with Suppliers.	In progress	60%	Jan-2020 to Jun-2022	\$630,000.00	\$607,625.50
A/00985-40	-Asphalt Resurfacing Program (2022)	Renewal	Brandon Demeester		In progress	20%	May-2022 to Jun-2023	\$400,000.00	\$400,000.00
A/00993-40	-Rural Road Resurfacing Program (2022)	Renewal	Brandon Demeester		Delayed	0%	May-2022 to	\$250,000.00	\$250,000.00
A/00997-40	-Cooper Street Relief Storm Sewer	Reconstruction	Matt Holland	Project is in progress of being awarded, pending council approval of additional funding.	In progress	5%	Jan-2020 to Sep-2023	\$270,000.00	\$246,991.07
A/01039-40	-Salisbury Avenue Reconstruction	Reconstruction	Xin Huang	Temporary watermain for phase 2 has been set up.	In progress	45%	Jan-2021 to Oct-2023	\$3,761,841.00	\$2,058,568.55
A/01040-40	-First Av & Grand Av S Reconstruction	Reconstruction	Scott Macdonald	Watermain and storm sewer is complete on Grand Ave S. Water services and sanitary services are 50% complete.	In progress	20%	Jan-2022 to Nov-2023	\$3,750,000.00	\$3,746,854.58
A/01041-40	-Westminster Drive N/S Reconstruction	Reconstruction	Xin Huang	Construction of underground works of phase 1 (King St to Queenston Rd) completed.	In progress	25%	Apr-2022 to Dec-2023	\$1,930,000.00	\$1,929,524.48
A/01042-40	-Hamilton St and Dover St Reconstruction	Reconstruction	Prasad Samarakoon	Project Substantially completed	In maintenance	100%	Apr-2021 to Oct-2022	\$1,842,000.00	\$271,783.25
A/01043-40	-Beverly Street Utility Relocations	Reconstruction	Prasad Samarakoon	Rogers received MC to proceed with their scheduled work as part of Beverly St Reconstruction work. Energy plus & Enbridge received MC for hydro pole & gas main relocations. Currently proceeding with relocation work	In progress	70%		\$140,000.00	\$33,814.39
A/01044-40	-Rooshill Av and Millvue St Reconstruct	Reconstruction	Xin Huang	All works completed except surface asphalt paving in 2022.	In maintenance	90%	Jan-2021 to Oct-2022	\$1,224,218.00	\$245,898.19

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A/01045-40	-Sheldon Drive Reconstruction	Reconstruction	Xin Huang	All works are completed.	In maintenance	98%	Jan-2021 to Sep-2022	\$986,557.00	\$182,469.37
A/01046-40	-Highridge Crt Reconstruction	Reconstruction	Steven Huckabone	Project now complete, final payment released	In maintenance	100%	Jun-2021 to Nov-2021	\$224,249.00	\$22,115.92
A/01047-40	-Laneway rehabilitation	Reconstruction	Xin Huang	asphalt removed on Laneway 199	In progress	10%	May-2022 to Nov-2023	\$265,000.00	\$265,000.00
A/01064-40	-Boxwood Dr Reconstruction	Reconstruction	Steven Huckabone	Substantially Complete	In maintenance	100%	Jun-2021 to Nov-2021	\$175,738.00	\$29,999.86
A/01065-30	-SWM Pond Design & Rehab (151 & 167)	Renewal	Steven Huckabone	60% Drawings Received.	In progress	30%	Mar-2021 to Jun-2022	\$45,000.00	\$25,858.94
A/01066-40	-Region - Avenue Rd WM Restoration	Reconstruction	Scott Macdonald	Installation of new watermain has commenced in Phase 1 (Franklin Blvd to Elgin St).	In progress	10%	Jan-2021 to Sep-2022	\$250,000.00	\$250,000.00
A/01067-40	-Watermain Lining Rehabilitation (2021)	Reconstruction	Prasad Samarakoon	Construction Started, Temp main work completed	In progress	10%		\$930,000.00	\$928,128.00
A/01068-40	-Black Bridge Rd Utility Relocations	Infrastructure Development	Scott Macdonald	Received Energy+ cost estimates for their hydro relocations.	In progress	10%	Jan-2022 to Dec-2022	\$600,000.00	\$600,000.00
A/01069-40	-Watermain Lining Rehabilitation (2022)	Renewal	Prasad Samarakoon	Tender Awarded	Approved	0%		\$1,000,000.00	\$1,000,000.00
A/01070-40	-Sanitary Sewer CIPP Lining Rehab	Renewal	Prasad Samarakoon	Tender Awarded March 2022	Approved	0%		\$1,000,000.00	\$1,000,000.00
A/01071-40	-Todd and Haddington Street Reconstruct	Reconstruction	Matt Holland	Haddington St underground works in phase one are completed including sanitary, storm, and watermain. Temporary water system currently in place in phase two of Haddington St with underground works currently underway.	In progress	25%	Jan-2022 to Dec-2023	\$4,281,000.00	\$4,278,315.26
A/01072-40	-South Street Reconstruction	Reconstruction	Matt Holland	Preconstruction meeting scheduled for May 25th. Construction is expected to begin July 4th.	In progress	3%		\$1,480,000.00	\$1,479,958.54
A/01073-40	-Kribs, Henderson and Bella St Recon	Reconstruction	Prasad Samarakoon	Tender Awarded March 2022, Construction started	Approved	25%		\$2,574,000.00	\$2,573,598.45
A/01074-40	-Bechtel St. Watermain Replacement	Reconstruction	Prasad Samarakoon	The construction method changes to CIPP lining of the water main. Construction started.	Approved	10%		\$970,000.00	\$970,000.00
A/01092-40	-Moffat Creek Channel Restoration	Renewal	Scott Macdonald	Project is on hold.	Delayed	0%	Jan-2021 to Dec-2021	\$75,000.00	\$75,000.00
A/01112-40	-Trail Develop - South Point Phase 1	Active Transportation	Shane Taylor	Coordination with developer on construction timing.	Approved	0%	Jun-2022 to Dec-2023	\$70,000.00	\$70,000.00
A/01130-30	-Trail Bridge Design 1	Active Transportation	Steven Huckabone	Successful Consultant selected. Resource needed, project on hold.	In progress	0%	Jan-2022 to Jun-2022	\$120,000.00	\$120,000.00
A/01159-20	-Hespeler Pedestrian Bridge Environ Asses	Infrastructure Development	Matt Holland	Evaluation of alternatives completed with tentative preferred route selected. Follow up with Indigenous Nations with results to occur in June. Preparing for PIC in July.	In progress	65%	Jan-2021 to Dec-2022	\$250,000.00	\$159,948.91
A/01165-40	-Kenley Lane Walkway Rehabilitation	Reconstruction	Steven Huckabone	Awaiting Resource hire.	In progress	0%	Apr-2022 to May-2023	\$115,000.00	\$112,786.72
A/01166-40	-Fraser St, Glebe St Surface Works	Renewal	Xin Huang	Concrete sidewalk construction completed. Paving of surface asphalt is postponed to September to allow the developer (HIP) to complete their site works before paving. Contractor is waiting on delivery of street lights to complete the construction.	In progress	60%	Apr-2022 to Nov-2023	\$270,000.00	\$269,979.65
A/01167-40	-Dam Safety Upgrade Implementation	Security & Risk Mgmt	Scott Macdonald	Contract has been awarded to Bronte Construction.	In progress	5%	Feb-2022 to Dec-2022	\$170,000.00	\$170,000.00
A/01169-30	-Excess Soil - Compliance Updates	Renewal	Jamie Croft	Assessment of Past Use and Sampling Plan reports complete for 2023 construction projects	In progress	5%	Jan-2022 to Dec-2022	\$300,000.00	\$272,524.80

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A/01170-30	-Edward St Retaining Wall Design	Renewal	Xin Huang	Ready to award the project.	In progress	10%	Jan-2022 to Dec-2022	\$75,000.00	\$75,000.00
A/01218-30	-Riverside Park Roads Design	Park Renewal	Steven Huckabone	Starting Draft RFQ.	In progress	0%	Mar-2022 to Dec-2023	\$155,000.00	\$155,000.00
A/01275-30	-Soper Park - Amenity Replacement Design	Park Development	Claire McLoughlin	Project Charter confirmed. RFQ Issued	In progress	10%	May-2022 to Mar-2023	\$75,000.00	\$75,000.00
ET- Infrastructure Engineering								\$47,330,993.98	\$29,811,990.45
ET- Transportation Engineering									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00002-30	-Hespeler Trail Project - Queen to Guelph	Active Transportation	Jason Leach	60% design is near completion. Archaeological Assessment has commenced and is scheduled to be completed in June 2022.	In progress	55%	Mar-2021 to Sep-2022	\$167,211.00	\$64,675.35
A/00083-40	-LED Street Lighting Installation	Renewal	Walter Malcolm	Phase 2, Decorative and Post top Street Light conversion - Procurement received bids for the RFQ Fixtures. Review of bid submissions in progress.	In progress	66%	Jan-2016 to Nov-2022	\$3,400,000.00	\$1,633,975.38
A/00448-40	-Railway Improvements	Renewal	Dennis Lopes	Cherry Blossom Railway Crossing Grant application reviewed by Transport Canada. Grant funding not awarded.	In progress	90%	Jan-2019 to Oct-2021	\$100,000.00	\$97,849.68
A/00676-40	-Railway Improvements	Renewal	Dennis Lopes	Coordinating the process for the closure of five CN Rail railway crossings Reviewing Transport Canada grant funding availability for Railway Safety Improvements	In progress	30%	Feb-2021 to Oct-2021	\$300,000.00	\$300,000.00
A/00677-40	-Parking Lot Renew - Library Queen Sq Lot	Reconstruction	Dennis Lopes	Preparing tender document and cost estimate.	In progress	60%	Apr-2022 to Aug-2022	\$150,000.00	\$150,000.00
A/00734-20	-Hespeler Village Core Area Parking Study	Community Planning	Shannon Noonan	Desktop review complete. Parking studies underway and preparing for stakeholder consultation in June.	In progress	40%	Mar-2020 to Sep-2022	\$57,000.00	\$57,000.00
A/00735-40	-Newman Drive Sidewalk Installation	Infrastructure Development	Dennis Lopes	Sidewalk construction ongoing	In progress	95%	Mar-2019 to May-2022	\$211,752.00	\$199,735.56
A/00769-30	-Preston/Blair Pedestrian Bridge Design	Active Transportation	Shannon Noonan		Approved	0%		\$1,501,500.00	\$1,501,500.00
A/00980-40	-Traffic Calming Implementation	Community Improvement	Shannon Noonan	40km/h Neighbourhood Speed Limit pilot underway. Preparing for public engagement (round 2)	In progress	60%	Jan-2020 to Dec-2022	\$200,000.00	\$68,231.89
A/01019-20	-Intersection Assessment Study	Community Planning	Shannon Noonan	Preparing project terms of reference for commencement in Q4	Delayed	5%	Mar-2021 to Jun-2023	\$75,000.00	\$75,000.00
A/01097-20	-Residential Parking Bylaw Review	Community Planning	Sian Younan	Prepare to start project in Q4 2022	Delayed	5%	Mar-2021 to Dec-2023	\$75,000.00	\$75,000.00
A/01133-40	-Soper Park Pedestrian Tunnel – Repointin	Active Transportation	Shannon Noonan		Approved	0%		\$315,000.00	\$315,000.00
ET- Transportation Engineering								\$6,552,463.00	\$4,537,967.86

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Planning Services									
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A/00003-20	-Zoning By-Law Update	Community Planning	Bryan Cooper	Project underway. Reviewing current draft of zoning by-law. Re-writing all site specific amendments to by-law 150-85 in order to incorporate into new comprehensive zoning by-law.	In progress	85%	Jul-2013 to Oct-2022	\$260,481.00	\$10,346.34
A/00007-20	-Assessing Infilling & Intensification	Community Planning	John Blevins	Staff & consultant addressing comments received regarding final draft of Hespeler Rd Secondary Plan and making final edits. Project manager on temporary secondment.	In progress	70%	Apr-2015 to Dec-2021	\$463,266.00	\$83,444.18
A/00010-20	-Urban Design - Galt Height Guidelines	Community Planning	John Blevins	Draft guidelines prepared and provided to steering committee. Next visualizations and schedule public consultation. Visualization proposals submitted by consultant. To be completed after Galt Core Heritage Conservation District Study.	In progress	75%	Jun-2018 to Dec-2021	\$50,000.00	\$4,969.63
A/00223-20	-East Side Lands MESP	Community Planning	Katherine Padgett	Open House on November 25, 2021 to re-introduce the project and gather feedback for the preparation of a draft Secondary Plan. Working on a draft Secondary Plan to bring to Statutory Public Meeting June 28, 2022.	In progress	80%	Jan-2016 to Sep-2022	\$150,000.00	\$150,000.00
A/00399-20	-EGalt Hrtg Conservation District Study	Community Planning	Laura Waldie	In progress	In progress	20%	Oct-2021 to Jun-2022	\$100,000.00	\$77,285.13
A/00738-20	-Growth Management Study Update (2019)	Community Planning	Bryan Cooper	This work will commence in Q1 2022 to allow time for the Region's OP update to inform the City's Growth Management Study. ROP completion is delayed.	Delayed	5%	Jan-2022 to Feb-2023	\$250,000.00	\$219,750.33
A/00739-20	-Galt Core Heritage Conservation District	Community Planning	Laura Waldie	Draft plan objectives, statement of significance, and list of contributing properties have been prepared. First PIC held on January 26, 2022.	In progress	60%	Oct-2020 to Mar-2022	\$100,000.00	\$24,482.38
A/00740-20	-Heritage Conservation District Study (He	Community Planning	Laura Waldie		Approved	0%		\$100,000.00	\$100,000.00
A/01163-20	-Consulting Services - Planning	Community Planning	Sheryl Ayres	Final report from consultant has been received. Currently reviewing next steps which will include a peer review of a Financial Impact Assessment and possible additional funding requirements.	In progress	100%	Mar-2021 to Sep-2022	\$97,000.00	\$43,067.20
A/01286-40	-Streamline Dev Approvals - Planning	Community Planning	Lisa Prime		Approved	0%		\$0.00	\$0.00
	Planning Services							\$1,570,747.00	\$713,345.19
Recreation and Culture									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00420-30	-Preston Auditorium - Design	Facility Renovation	Shane Taylor	Following Council direction, schematic design & costing of "Option C" is currently underway and will be presented for Council approval late-spring 2022.	In progress	15%	Jan-2020 to Dec-2025	\$1,742,915.00	\$1,624,415.77
A/00420-40	-Preston Auditorium Expansion - Construct	Facility Renovation	Shane Taylor	The expansion construction is dependent on development of a detailed design and construction tender package. Construction is not expected to start in 2022.	Approved	0%	Jan-2022 to Jul-2026	\$26,211,000.00	\$26,181,669.29
A/00463-30	-Recreation Complex - Design	New Facility	Shane Taylor	The concept plan for the Joint Use Campus was approved by Council on Feb 18, 2020. Detailed design will commence once an architect has been retained.	Approved	0%	Jan-2020 to Jul-2025	\$5,585,000.00	\$5,421,754.95
A/00471-30	-Fountain St Soccer Facility Design	New Facility	Shane Taylor	Site Plan Approval comments received, preparing final SPA submission. Pre-qualification of GC's completed, with 3 companies shortlisted. Project was released for bidding March 15, 2022.	In progress	90%	Mar-2020 to Apr-2022	\$614,390.00	\$51,801.87
A/00471-40	-Fountain St Soccer Facility Construction	New Facility	Shane Taylor	Project is currently in bidding phase. 3 GC's have been prequalified.	Approved	0%	Sep-2021 to Jun-2025	\$12,458,217.00	\$12,433,076.40

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00862-20	-Older Adult Strategy	Community Planning	Alix Aitken	NO response to RFP, currently reaching out to consultants independently.	In progress	5%	Jan-2022 to Dec-2022	\$61,000.00	\$61,000.00
A/00863-20	-Master Plan - Arts and Culture	Community Planning	Rachel Fraser	RFQ Set to Close Week of April 4th (17 companies currently interested) Regional Collaboration supported by DCM Election Period will push completion and presentation to Council to February 2023	In progress	15%	Mar-2022 to Feb-2023	\$101,500.00	\$101,500.00
A/01265-10	-Cambridge Sports Park Expansion	New Facility	Rachel Fraser	John Cooke did not attend first meeting - meeting has been rescheduled to April 1st	In progress	5%	Feb-2022 to	\$600,000.00	\$600,000.00
		Recreation and Culture						\$47,374,022.00	\$46,475,218.28
		Community Development						\$195,469,366.98	\$129,359,748.98

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
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Corporate Enterprise

Corporate Strategy									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00703-20	-Strategic Plan (2024-2027)	Strategy & Governance	Brooke Lambert	Community Satisfaction Survey in underway to gather resident satisfaction with strategic plan and identify areas for improvement. Results will be compared to 2020 survey.	In progress	5%		\$150,000.00	\$139,174.32
Corporate Strategy								\$150,000.00	\$139,174.32
Economic Development									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00690-40	-Security Cameras Phase 3	Security & Risk Mgmt	Trevor McWilliams	Camera have been installed. Awaiting aiming and amendment to policies.	In progress	90%	May-2020 to Oct-2021	\$200,000.00	\$176,282.45
A/00914-20	-Economic Development Strategic Plan	Community Planning	James Goodram	Staff is currently completing some Best Practices exercises by comparing and contrasting other Strat Plans	Approved	5%	Oct-2021 to Apr-2022	\$100,000.00	\$100,000.00
A/01025-40	-Grand River Access Point Improvement	Park Development	Trevor McWilliams	Awaiting Archeological Study estimate and Senior management reviewing scope impacts and recent budgetary concerns. Still awaiting decisions.	Delayed	49%	Sep-2019 to Jun-2022	\$150,000.00	\$145,675.13
A/01036-30	-Sponsorship & Advertising Plan	Community Planning	Lesley Head		Approved	0%		\$150,000.00	\$150,000.00
Economic Development								\$600,000.00	\$571,957.58
Facilities									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00417-40	-Energy Management - Galt Arena	Facility Renovation	James Bokor	Waiting on Save on Energy Rebates	Project work complete	100%	Mar-2019 to Jun-2021	\$381,000.00	-\$6,515.01
A/00906-40	-Kinsmen Soper Park Pool Decommissioning	Facility Renovation	Olu Ojikutu	DRAFT RFQ documents developed - working with procurement to release to pre-qualified vendors by May 6, 2022	In progress	5%	Jun-2022 to Dec-2022	\$180,000.00	\$180,000.00
A/01015-30	-Outdoor Pool Infrastructure	Facility Renovation	Wayne Ramsey	Facility Condition Assessment scheduled for middle of May, will determine investments required to maintain operations	In progress	80%	Feb-2020 to Dec-2022	\$403,000.00	\$306,069.98
A/01136-40	-Elevator Refurb - Allan Reuter Centre	Facility Renovation	James Bokor	Consultant selected - site meeting to discuss next steps scheduled for May 5, 2022	In progress	5%	May-2022 to Dec-2022	\$176,800.00	\$176,800.00
A/01229-40	-City Hall Green Wall	Facility Renovation	James Bokor	Consultant selected and on-site meeting to discuss next steps happening week of May 9, 2022	In progress	5%	May-2022 to Dec-2022	\$254,500.00	\$254,500.00
A/01230-20	-Energy Assess -Carbon Reduction Strategy	Environmental Stewardship	Olu Ojikutu	Continuing to develop RFP document for consultant procurement	In progress	5%	Aug-2022 to Feb-2023	\$100,000.00	\$100,000.00
A/01231-40	-Condenser Replace - Preston Auditorium	Facility Renovation	Wayne Ramsey	Working with Parks Operations to verify transfer of condenser after one year of operation	In progress	5%	May-2022 to Sep-2022	\$150,000.00	\$150,000.00
A/01266-40	-Fire Station 3 Extractor & Dryer	Facility Renovation	James Bokor	Plumbing, electrical and painting completed. Waiting for extractor units to be delivered and installed	In progress	60%	Mar-2022 to Aug-2022	\$50,000.00	\$50,000.00
Facilities								\$1,695,300.00	\$1,210,854.97

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Risk and Compliance									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00329-20	-Enterprise Risk Management	Security & Risk Mgmnt	Olu Ojikutu	Project is in progress with the ERM Software purchased/configured/live for incidents and certificates of insurance. The ERM framework has been documented/approved.	In progress	60%	Jan-2020 to Jun-2023	\$75,000.00	\$55,665.60
	Risk and Compliance							\$75,000.00	\$55,665.60
Sustainable Design & Dev									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00102-40	-Historic Post Office Renovations	Facility Renovation	Slobodanka Lekic	The contractor fixed handrails in the heritage stairwell.	In maintenance	99%	Mar-2015 to Jun-2022	\$14,984,597.00	\$725,502.79
A/00195-30	-Station 6 Design	New Facility	Steven Ruffini	LEED submission documentation preparation for submission,	Project work complete	99%	Aug-2019 to Jun-2021	\$300,000.00	\$6,060.71
A/00196-40	-Station 6 Construction	New Facility	Steven Ruffini	LEED submission documentation are under review for submission.	In maintenance	99%	Nov-2016 to Dec-2021	\$4,272,470.00	\$212,903.72
A/00362-40	-Riverside Grandstand Roof Replacement	Facility Renovation	Steven Ruffini	Construction has not been able to start due to scaffolding contractor strike	In progress	6%	Apr-2022 to Dec-2022	\$437,413.00	\$413,452.09
A/00459-40	-Roof Replacement – Hesp Arena – Rink 2	Facility Renovation	Slobodanka Lekic	Final report for the grant was submitted.	In maintenance	99%	Jan-2021 to Jun-2022	\$918,062.00	\$38,194.00
A/00463-40	-Rec Complex -Site Prep & Servicing	New Facility	Slobodanka Lekic	Undergrounds are completed.	In progress	90%	Sep-2019 to Jun-2022	\$4,400,000.00	\$2,396,470.85
A/00521-40	-Newland Pool Repairs	Facility Renovation	Steven Ruffini	Consultant hired	In progress	0%	Jan-2022 to Jun-2023	\$462,600.00	\$462,600.00
A/00693-30	-Design - Facility Renovations	Facility Renovation	Slobodanka Lekic	Shop drawings for Riverside Greenhouse were reviewed and approved. Shop drawings for Parklawn Chapel is in progress.	In progress	67%	May-2020 to Jun-2023	\$70,000.00	\$27,495.83
A/00698-30	-Design – Facility Renovations (2022)	Facility Renovation	Slobodanka Lekic	The consultant provided 3 optional designs. PM met with stakeholders and after presentation the option 3 was accepted with a minor change.	In progress	6%	Jan-2022 to Mar-2023	\$90,000.00	\$90,000.00
A/00761-40	-Heritage restoration, flat roof CCA/DDC	Facility Renovation	Slobodanka Lekic	Final deficiency review.	In maintenance	98%	Feb-2019 to Jun-2022	\$417,000.00	\$14,813.21
A/00763-40	-Parklawn Office/Chapel	Facility Renovation	Slobodanka Lekic	The contract is signed, pre-construction meeting done and this week the contractor started with construction.	In progress	5%	Jan-2022 to Mar-2023	\$346,314.00	\$339,241.14
A/00770-30	-Dickson Stadium Renovation – Design	Facility Renovation	Slobodanka Lekic	The consultant submitted a draft schematic design.	In progress	8%	Jan-2022 to Mar-2023	\$95,000.00	\$95,000.00
A/00933-40	-Heritage Reno - Galt Riverbank Bldgs	Facility Renovation	Slobodanka Lekic	Contractor received and installed a new storm window at the Ferguson Cottage.	In progress	16%	Jan-2021 to Mar-2022	\$130,000.00	\$97,742.31
A/00949-40	-DDC & Arts Centre Roof & Heritage	Facility Renovation	Slobodanka Lekic	Final deficiency review.	In progress	96%	Jan-2020 to Jun-2022	\$355,000.00	\$42,652.26
A/01014-40	-Renovation - Greenhouse	Facility Renovation	Slobodanka Lekic	Due to construction workers' strike construction start is postpone.	In progress	6%	Jan-2022 to Mar-2023	\$233,000.00	\$232,696.46
A/01232-40	-Roof - Ferguson Homestead & Cottage	Facility Renovation	Steven Ruffini	consultant hired	In progress	0%	Jan-2022 to Dec-2022	\$167,700.00	\$167,700.00
A/01239-40	-Training Tower Fire Department	Facility Renovation	Steven Ruffini	tender specifications prepared	In progress	5%	Jan-2022 to Dec-2022	\$73,000.00	\$65,566.43
	Sustainable Design & Dev							\$27,752,156.00	\$5,428,091.80
	Corporate Enterprise							\$30,272,456.00	\$7,405,744.27

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Corporate Services									
Emergency Management									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00866-40	-Special Event Public Safety Barricades	Security & Risk Mgmt	Guenevere Cliffe	Received Barriers and ordered trailer - waiting for trailer delivery.	In progress	90%	Apr-2019 to Apr-2022	\$156,000.00	\$30,158.65
	Emergency Management							\$156,000.00	\$30,158.65
Financial Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00365-40	-Service Cambridge - Customer Care Portal	Technology Upgrades	Ahmed Kassad	Phase one was completed on schedule Phase two is now in progress - Validating workflows to confirm functionality	In progress	50%	May-2019 to Jun-2021	\$100,000.00	\$82,136.03
A/00463-10	-Recreation Complex - Library Land	New Facility	Katie Fischer	Staff are working on allocating recreation complex land across the school boards and apportioning the share for the Library. Following completion of this work, the associated journal entries will be completed to fund appropriately the library land.	In progress	0%		\$1,450,000.00	\$1,450,000.00
A/00545-20	-Development Charges Update (2022)	Community Planning	Katie Fischer	Work is expected to commence in Q4 of 2022 in order to align with growth forecast updates from Planning and the Region's Official Plan work.	Approved	0%		\$122,000.00	\$122,000.00
A/00909-40	-SWM Funding Study - Implementation Plan	Community Planning	Katie Fischer		Approved	0%		\$200,000.00	\$200,000.00
A/00946-20	-DC Update & Comm. Ben. Charge Study	Community Planning	Katie Fischer	DC amending bylaw approved in January 2022. CBC and parkland policy draft work presented to staff in January 2022, planning staff have provided refinements to data back to consultants, now awaiting them to finalize the report.	In progress	90%	Jun-2021 to Aug-2022	\$102,000.00	\$64,704.15
A/00947-20	-Rates & Fees Study	Community Planning	Katie Fischer	Have re-engaged consultants following refinement of data input from departmental staff. Working to formulate timeline with consultant for wrap-up of project work.	In progress	85%	Jan-2020 to Jun-2022	\$130,000.00	\$27,900.66
A/01284-20	-Enhanced Customer Service Strategy	Condition Assessment	Wade Novak	Procurement is finalizing the engagement with Blackline Consulting.	In progress	1%	Mar-2022 to Feb-2023	\$132,288.00	\$132,288.00
	Financial Services							\$2,236,288.00	\$2,079,028.84
Fire Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00202-10	-P25 Radio Compliance	Technology Upgrades	Brian Arnold	There are some contractual issues with Motorola, including Fire Hall Alerting (text-to-speech).	Project work complete	99%	May-2017 to Dec-2022	\$835,485.00	\$30,254.63
A/00430-20	-Master Fire Plan, Station Location Study	Community Planning	Damond Jamieson	Community Risk Assessment first draft close to being sent to Chief for review.	In progress	25%	Oct-2021 to Nov-2022	\$101,432.00	\$88,105.88
A/01029-40	-Fire Services Dispatch Renovations	Facility Renovation	Damond Jamieson	No movement from KFD.	Delayed	50%	Apr-2021 to Aug-2022	\$137,475.00	\$67,382.10
A/01147-10	-Light Fire Fleet (2021)	Equipment Purchase	Brian Arnold	Final fabrication of cabinets and shelving for equipment being completed.	In progress	95%	Feb-2021 to Apr-2022	\$127,200.00	\$75,559.24

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01148-10	-Fire Fleet Apparatus (2022)	Equipment Purchase	Brian Arnold	(A) Airboat Specifications determined following site visits. Advance Contract Award Notice (ACAN) posted on Biddingo for 15 days (B) Pumper In the design and production cue.	In progress	5%	Dec-2021 to Dec-2022	\$1,215,300.00	\$1,215,300.00
A/01149-10	-Light Fire Fleet (2022)	Equipment Purchase	Brian Arnold	Not started.	Approved	0%		\$28,300.00	\$28,300.00
	Fire Services							\$2,445,192.00	\$1,504,901.85
Technology Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00347-10	-Disaster Recovery Site Enhancements	Security & Risk Mgmt	Mohammad Mamun	Emergency Management team is working on a comprehensive business continuity planning that will dictate the planning of DR implementation.	In progress	80%	Feb-2018 to Jun-2021	\$150,000.00	\$68,772.49
A/00407-10	-Relational Database -Oracle MSSQL Upgrad	Technology Upgrades	Ryan Small	All test environments for Oracle databases have been upgraded. Review of Oracle licensing as well as the procedures for installation, configuration, migration, patching and database cloning is complete. A few production databases are upgraded.	In progress	75%	Jan-2020 to Dec-2021	\$190,000.00	\$30,041.67
A/00788-40	-ActiveNet Roadmap Implementation 2019	Technology Upgrades	Revathi Devendran	A number of ActiveNet related projects are currently ongoing such as New membership scanning system, e-signature and Replacement of digital display system.	In progress	75%	Mar-2019 to Dec-2021	\$75,000.00	\$61,722.36
A/00791-40	-Corporate BI, Dashboard and Reporting 20	New Enterprise Application	Kirby Childerhose	After meeting with procurement, RFP should be released in April.	In progress	75%	Jan-2020 to Dec-2021	\$50,000.00	\$16,434.88
A/00793-20	-Corporate Payment System Assess/Upgrade	Technology Upgrades	Mohammad Mamun	We are reviewing options for Payment system that works with TS systems.	In progress	45%	Mar-2019 to Dec-2021	\$75,000.00	\$44,817.98
A/00794-40	-Council Chamber Audio and Video Upgrade	Technology Upgrades	Ryan Small	Procurement complete. Initial on-site review scheduled.	In progress	15%	Sep-2021 to Mar-2022	\$264,000.00	\$210,476.07
A/00795-40	-Enterprise Content Mgmt Implementation	Networks & Information Mgmt	Revathi Devendran	Implementation of base ECM system is still ongoing and schedule is impacted due to Covid-19.	In progress	70%	Jan-2020 to Dec-2021	\$125,000.00	\$49,041.01
A/00796-40	-Fire Technology Strategy Implementation	Technology Upgrades	Kirby Childerhose	TS presented GIS Hub option for Fire, focused on using GIS as the central platform for Fire processes and application launchpad...	In progress	75%	Jan-2019 to Dec-2021	\$130,528.00	\$30,543.62
A/00797-40	-GIS Strategy implementation 2019	Technology Upgrades	Kirby Childerhose	Covid projects remain a priority. Reviewing GIS opportunities to support Planning and Building. Looking into previously completed GIS strat plan and define a roadmap.	In progress	15%	Jan-2021 to Jun-2022	\$100,000.00	\$76,520.89
A/00798-40	-Service Desk Configuration Management an	Technology Upgrades	Ryan Small	Implementation for tracking hardware assets in the IT Service Management application is ongoing. Items brought in through integrations have been reviewed and completed.	In progress	85%	Oct-2019 to Dec-2021	\$90,000.00	\$29,770.80
A/00802-30	-cityONE (SAP) 5 Yr Assessment And Plan	Technology Upgrades	Kirby Childerhose		Approved	0%		\$500,000.00	\$407,673.14
A/00819-40	-Work Order Mgmt System Enhance (2022)	Technology Upgrades	Kirby Childerhose		Approved	0%		\$150,000.00	\$150,000.00
A/00922-10	-IT Security Enhancements 2020	Security & Risk Mgmt	Ryan Small	Security roadmap, gap analysis and solution testing work is ongoing. Identity and Access Management phase 2 is complete and the production environment is up and running. IAM rollout at 90% completion.	In progress	85%	Jan-2020 to May-2022	\$300,000.00	\$140,276.95
A/00924-40	-Microsoft Office 365 Migration	New Enterprise Application	Ryan Small	Rollout of Teams scheduled for late May.	In progress	20%	Feb-2022 to Dec-2022	\$225,000.00	\$160,263.05
A/00925-10	-Laptop/Desktop Replace Lifecycle (2022)	Technology Upgrades	Ryan Small	List of assets to be replaced has been defined and procurement is underway.	Approved	10%	Jan-2022 to Dec-2022	\$200,000.00	\$200,000.00

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01001-40	-City-Wide Maximo Implementation 2020	Technology Upgrades	Kirby Childerhose	Service Cambridge Portal remains a focus. Working Group Terms of Reference draft has been sent to team. Meetings to be booked to establish Working Group.	In progress	45%	Jan-2020 to Jun-2021	\$300,000.00	\$117,930.56
A/01060-40	-Sharepoint/ECM Roadmap Implementation	Technology Upgrades	Revathi Devendran	Working on a comprehensive plan and looking for vendors to move SharePoint to Cloud. This project involves in moving the network files and also ECM/ Record management site.	In progress	10%	Sep-2021 to Jun-2022	\$100,000.00	\$100,000.00
A/01061-40	-Digital Transform Citizen Portal Enhance	Technology Upgrades	Revathi Devendran	Initial assessment of a unified citizen portal is ongoing. A full framework to be developed in Q4 2021.	In progress	10%	Sep-2021 to Dec-2022	\$250,000.00	\$250,000.00
A/01062-40	-Amanda Roadmap Implementation	Technology Upgrades	Kirby Childerhose		Approved	0%		\$450,000.00	\$450,000.00
A/01252-40	-WI-FI Equipment Upgrade and Enhancement	Networks & Information Mgmt	Ryan Small	Preparing to procure equipment. Pending predictive wireless survey to determining equipment needs from another project to include in the tender.	In progress	5%	Jan-2022 to Dec-2022	\$380,000.00	\$380,000.00
A/01253-40	-BI/BW Strategy Development & Enhancement	Technology Upgrades	Kirby Childerhose		Approved	0%		\$100,000.00	\$100,000.00
A/01255-30	-Database Middleware Integration/Process	Technology Upgrades	Ryan Small	Start date is dependant on filling vacant position.	Approved	0%		\$100,000.00	\$100,000.00
A/01256-40	-IT Security Operations Center (SOC) As-A	Security & Risk Mgmt	Ryan Small	Not started	Approved	0%	Jan-2022 to Dec-2022	\$250,000.00	\$250,000.00
A/01285-40	-Streamline Dev Approvals - Tech Services	Technology Upgrades	Kirby Childerhose		Approved	0%		\$0.00	-\$6,410.88
	Technology Services							\$4,554,528.00	\$3,417,874.59
	Corporate Services							\$9,392,008.00	\$7,031,963.93

Infrastructure Services

Asset Management									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00276-20	-Asset Life Cycle Planning Tool Expansion	Community Planning	Johannes Krijnen	Upgrade to asset renewal planning system delayed to Fall 022; Reviewing existing Inframodex system and evaluating other systems available for upgrades. RFI for alternative systems is currently under review. Alternative systems demo's have been completed.	Delayed	45%	Oct-2017 to Dec-2022	\$70,000.00	\$53,299.15
A/00966-40	-Sanitary Forcemain Inspection	Condition Assessment	Matthew Zevenbergen	The Project is currently on hold, due to operational issues. The City is not confident the selected Forcemain can be inspected with the current technology.	In progress	80%	Jan-2020 to Dec-2021	\$200,000.00	\$76,715.26
A/00967-40	-Sanitary Lg Trunk & Siphon Assessment	Condition Assessment	Matthew Zevenbergen	Finalizing the tender with Procurement	Approved	20%	Apr-2022 to Dec-2022	\$300,000.00	\$300,000.00
A/01237-20	-Heritage Condition Assessment – Phase 1	Condition Assessment	Jennifer Wrzala	Heritage Building Condition Assessment (RFQ-22-45) posted and Awarded to Robyn Huether Architect Inc. (Bid received within budget estimate for this portion of work)	In progress	10%	Jan-2022 to Dec-2022	\$130,000.00	\$130,000.00
	Asset Management							\$700,000.00	\$560,014.41

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
ES - Wastewater									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00261-20	-Pumping Station Operating Procedure Dev	Strategy & Governance	Robert Black	16 of 16 O&M Manuals (99% completed) of pumpstations submitted to City for review.	In progress	90%	Mar-2020 to Dec-2021	\$246,661.00	\$76,003.82
A/00755-40	-Russ St Sanitary Pumping Station Renewal	Renewal	Robert Black	Phase 2 work will begin June 13, 2022. This work will include improvements to the control panel and wet well at the Russ St. SPS.	In progress	30%	Jan-2021 to Aug-2022	\$275,000.00	\$202,555.16
A/00756-30	-King St Sanitary Pumping Station -Design	Renewal	Robert Black	City has reviewed the 50% design and have met with MTE to discuss questions/concerns.	In progress	15%	Jan-2021 to Mar-2022	\$208,154.00	\$152,246.83
A/00756-40	-King St Sanitary Pump Station -Construction	Renewal	Robert Black		Approved	0%		\$550,000.00	\$550,000.00
A/00757-30	-Hwy24 Pump Station Assess and Design	Renewal	Robert Black	Survey of sanitary pipes inverts to be conducted for feasibility.	Approved	0%		\$80,000.00	\$80,000.00
ES - Wastewater								\$1,359,815.00	\$1,060,805.81
ES - Water									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00238-40	-AMI Implementation	Renewal	Walter Malcolm	As of April 29, 2022, 38,346 meters are transmitting on the network. Completion by district are as follows: East Galt (90%), South Galt (95%), Preston (98%), West Galt (99%), Hespeler (92%), North Galt (93%).	In progress	94%	Jun-2018 to Jun-2022	\$11,921,000.00	\$1,125,193.44
A/01244-40	-Water Meter Replacement Program (2022)	Renewal	Jason Alexander	RFQ to be sent out for contractors to Bid on.	Approved	10%		\$480,000.00	\$480,000.00
ES - Water								\$12,401,000.00	\$1,605,193.44
Fleet									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00136-10	-Service Body Utility Truck 8335	Equipment Purchase	Michael Hewlett	Design specifications under development for RFQ. RFQ anticipated for early May posting.	In progress	40%	Feb-2017 to Dec-2022	\$120,700.00	\$120,700.00
A/00337-10	-Rep. Equip. 3 Ton Roll Off Unit (7968)	Equipment Purchase	Michael Hewlett	Specifications under development. RFQ anticipated for early May posting.	In progress	20%	Feb-2018 to Dec-2022	\$125,300.00	\$125,300.00
A/00889-10	-Equipment Growth (2019)	Equipment Purchase	Michael Hewlett	Growth procurement in this project are continuing, estimated at 80% completion. Final assets in this project have been awarded and orders placed. Delivery anticipated in the next few months.	In progress	80%	May-2019 to Dec-2021	\$833,976.00	\$166,433.95
A/00891-10	-Equipment Growth (2021)	Equipment Purchase	Michael Hewlett	RTV has been awarded, slope mower delivery anticipated in the next couple of weeks.	In progress	55%	Jan-2021 to Dec-2021	\$227,900.00	\$189,119.52
A/00892-10	-Equipment Growth (2022)	Equipment Purchase	Michael Hewlett	Requirements for specifications being identified. RFQ development anticipated in the next few weeks.	In progress	0%		\$614,600.00	\$614,600.00
A/00895-10	-Equipment Replacement (2019)	Equipment Purchase	Michael Hewlett	RTV's delivery anticipated for late spring. Chipper truck requirements under review by users.	In progress	80%	May-2019 to Jun-2022	\$1,035,567.00	\$296,035.87
A/00896-10	-Fleet Equipment Replacement 2020	Equipment Purchase	Michael Hewlett	RTV's and slope mower awarded. delivery anticipated for late spring. Service body trucks anticipated RFQ early May.	In progress	45%	Jan-2020 to Jun-2022	\$3,190,285.00	\$1,594,655.13
A/00897-10	-Equipment Replacement (2021)	Equipment Purchase	Michael Hewlett	Utility vehicle awarded. Leaf Vac, Snow blower and excavator specifications in development.	In progress	25%	Jan-2021 to Dec-2022	\$2,114,000.00	\$1,866,673.48
A/00898-10	-Equipment Replacement (2022)	Equipment Purchase	Michael Hewlett	Dump trucks and attachments are currently posted as an RFQ closing on May 25th. Specification for backhoe sent to Purchasing on May 19th for posting. Other assets and specification within this project are under development.	In progress	20%		\$1,495,000.00	\$1,495,000.00
Fleet								\$9,757,328.00	\$6,468,517.95

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Ops - Parks									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00178-40	-Riverside Park - Sports Netting	Park Renewal	Christopher Ziemski	Realty Services awaiting response. Ongoing legal action in process. Realty Services working with legal counsel dealing with the matter and no updates have come forth to date.	Project work complete	99%	Sep-2019 to Apr-2022	\$142,449.00	\$0.00
A/00184-40	-Centennial Park - Relandscape/Lights	Park Renewal	Christopher Ziemski	Scheduling of tree and surface work around it being scgeduled.	In progress	80%	Jun-2015 to Oct-2022	\$200,000.00	\$98,330.57
A/00785-20	-Corp Facilities Master plan & Fuel study	Community Planning	Michael Hausser	Scope of project is being reviewed and adjusted. The focus of this project is to ensure that existing and future staff, equipment, materials to support operations has appropriate and sufficient facilities from which to operate.	In progress	8%	Sep-2021 to Sep-2023	\$250,000.00	\$250,000.00
A/00861-20	-Parkland Strategy	Community Planning	Paul Willms	Steering Committee has chosen Dillon but followed up with additional questions. Key issue is that First Nations consultation was not part of the process in their most recent similar parks master plans (Mississauga, Waterloo)	In progress	10%	Mar-2022 to Mar-2024	\$227,300.00	\$227,300.00
	Ops - Parks							\$819,749.00	\$575,630.57
	Infrastructure Services							\$25,037,892.00	\$10,270,162.18

Library

Library									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00476-10	-Library Computer Equipment	Technology Upgrades	Mirna Raponi	Server replacements are complete.	In progress	80%	Jan-2020 to Jul-2022	\$112,000.00	\$104,436.44
A/00479-10	-Library Website Upgrade	Technology Upgrades	Mirna Raponi	Website design is completed. Website build is well underway.	In progress	85%	Jan-2020 to Jul-2022	\$66,000.00	\$10,965.96
A/00534-10	-Library Materials (2022)	Community Improvement	Mirna Raponi	Purchasing new library materials.	In progress	0%	Jan-2022 to Sep-2022	\$108,000.00	\$108,000.00
A/00535-10	-Library Computer Equipment (2022)	Technology Upgrades	Mirna Raponi	Uninterruptible power supply (UPS) replacements complete.	In progress	50%	Jan-2022 to Dec-2022	\$196,000.00	\$184,930.65
A/00566-10	-Library Building Systems (Hespeler)	Facility Renovation	Mirna Raponi	Specifications complete.	In progress	5%	Mar-2022 to Oct-2022	\$60,000.00	\$60,000.00
A/00869-40	-Library - Rooftop HVAC Replace (QS)	Facility Renovation	Mirna Raponi	Request for quotation for refurbishment of one unit issued.	In progress	10%	Mar-2022 to Oct-2022	\$101,000.00	\$101,000.00
A/00873-10	-Library Computer Equipment (2021)	Technology Upgrades	Mirna Raponi	Materials handling sorter is on site.	In progress	95%	Jan-2021 to Apr-2022	\$118,000.00	\$117,492.22
A/00875-40	-Library Queens Sq Entrance Renovations	Facility Renovation	Mirna Raponi	Project planning has started. Hazardous materials survey completed.	Delayed	5%	Dec-2021 to Jun-2023	\$120,000.00	\$118,376.93
A/01123-40	-Library - Bldg Envelope Repair (Preston)	Facility Renovation	Mirna Raponi	Contract for design and project management awarded.	In progress	15%	Jan-2022 to Dec-2022	\$181,800.00	\$181,800.00
A/01248-40	-Library - Safety Railings Queen's Square	Facility Renovation	Mirna Raponi	Specifications complete. Request for quotation issued.	In progress	25%	Apr-2022 to Sep-2022	\$70,000.00	\$68,982.40
	Library							\$1,132,800.00	\$1,055,984.60
	Library							\$1,132,800.00	\$1,055,984.60

Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
Office of the City Manager									
Corporate Communications									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/01022-20	-Community Spirit Strategy Ph 1	Strategy & Governance	Allison Jones	Request for proposal for strategy has closed.	In progress	5%	Jul-2021 to Jun-2022	\$90,000.00	\$90,000.00
	Corporate Communications							\$90,000.00	\$90,000.00
Realty and Property Services									
Project Id	Project Name	Project Type	Project Manager	Work Completed	Project Status	% Completed	Schedule	Plan Cost	Unexpended
A/00263-10	-Sanitary Sewer Easement Acquisition	Land/Property Acquisition	Paul Kan	7 of the 10 current easement files have been acquired. 3 are ongoing. No recent change	In progress	70%	May-2016 to Jan-2021	\$300,000.00	\$280,200.28
A/00465-10	-Land Acquisition - Confidential	Active Transportation	Paul Kan		Approved	0%		\$650,000.00	\$650,000.00
A/00666-10	-Land Acquisition 1 - Confidential	Land/Property Acquisition	Paul Kan	There are a total of 11 properties required for the Black Bridge project of which 5 have been acquired to date. Acquisition of 1000 Black Bridge Road scheduled to closed November 16, 2020.	In progress	60%	Mar-2019 to Dec-2021	\$3,875,000.00	\$1,284,500.59
A/00675-10	-Elgin St N Utility Easement Acquisition	Land/Property Acquisition	Paul Kan	Realty Services is securing easements from 9 properties. 8 of the property owners have agreed to terms and Realty Services is preparing agreements and reference plans. The 9th property owner has yet to respond. Realty Services is investigating further.	In progress	50%	Jan-2020 to Nov-2021	\$100,000.00	\$78,039.68
A/00746-10	-Land Acquisition 2 - Confidential	Land/Property Acquisition	Paul Kan	Property requirement and business case to be determined.	Approved	0%	Aug-2020 to Dec-2021	\$1,250,000.00	\$1,250,000.00
A/01030-20	-Milling Rd Conceptual Development	Community Planning	Paul Kan	Council meeting presentation scheduled for January 18th.	In progress	95%	Feb-2020 to Sep-2021	\$90,000.00	\$10,489.48
A/01282-10	-Land Acquisition: 8 Water St S	Community Improvement	Paul Kan		Approved	0%		\$640,000.00	\$640,000.00
A/01283-10	-Land Acquisition: 19 Cambridge St	Community Improvement	Paul Kan		Approved	0%		\$2,000,000.00	\$2,000,000.00
	Realty and Property Services							\$8,905,000.00	\$6,193,230.03
	Office of the City Manager							\$8,995,000.00	\$6,283,230.03